

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Public Safety Council on Domestic Violence and Sexual Assault Component Budget Summary**

## Component: Council on Domestic Violence and Sexual Assault

### Contribution to Department's Mission

Provide safety for Alaskans impacted by domestic violence and sexual assault through a system of statewide crisis intervention and prevention services.

### Core Services

- Administer state and federal funds to programs that provide services to those affected by domestic violence, sexual assault, and other violent crimes.
- Consult with the departments of Public Safety, Law, Education and Early Development, and Health and Social Services; the Alaska Court System; and community groups dealing with domestic violence, sexual assault, crisis intervention, and prevention.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$16,608,300**

**Personnel:**

Full time	8
Part time	0
<b>Total</b>	<b>8</b>

### Key Component Challenges

Key challenges include ensuring accessibility to safety services for victims in remote areas and the ability of victim service programs to maintain core services amid sharply rising fixed costs. Programs will need to continue to work toward securing diverse funding sources in order to maintain a level of funding that will maintain their staff and services.

CDVSA continues to encourage and support collaborations with various state, federal, and community agencies to ensure statewide coordination of services provide a seamless path to safety for victims.

Achieving the CDVSA statutory mandate AS 18.66.050(3) to develop and maintain prevention programs is a challenge due to resource constraints. State and federal funds for prevention activities are limited. Improved prevention programs are needed that will include public education about the affects of domestic violence on children, school education programs on domestic violence and sexual assault, and other activities that will reduce the incidences of domestic violence and sexual assault in Alaska.

### Significant Changes in Results to be Delivered in FY2010

CDVSA will begin implementing a ten-year strategic plan with a number of projects. In collaboration with the Alaska Network on Domestic Violence and Sexual Assault, a project will be initiated to update standards for shelter and non-residential program core services. The standards will be used to develop funding priorities and guidelines. Other projects will include compilation of current statistics and data on the incidence of domestic violence and sexual assault in Alaska in order to establish a baseline for use in evaluating outcomes of our strategies.

Working with the Alaska Network on Domestic Violence and Sexual Assault, the Public Health Division of the Department of Health and Social Services, and other key stakeholders, CDVSA will begin implementation of prevention activities outlined in the strategic plan. These strategies will focus on increasing prevention efforts through pooling resources and engaging partners in the endeavor to keep the violence from happening at all.

Full implementation of a federal grant CDVSA received in FY2009 will result in a model program at Interior Alaska Center for Non-violence Living in Fairbanks. The program will provide supervised visitation and safe exchange of children by and between parents in situations involving domestic violence, dating violence, child abuse, sexual assault or stalking; protect children from the trauma of further witnessing domestic violence and threats; and protect the victim from experiencing further violence/abuse during child visitation exchanges.

## **Major Component Accomplishments in 2008**

CDVSA, in partnership with the Alaska Native Justice Center, Alaska State Troopers, Alaska Department of Law, Alaska Court System, and the Alaska Network on Domestic Violence and Sexual Assault, provided a series of tribal-state forums for safety and justice personnel from rural areas across the state. Participants reported they gained valuable information to help them improve their services to victims in their communities.

CDVSA secured federal grant funding for the critical need to address and reduce the impact of domestic violence, abuse, sexual assault, and dating violence on children and teens. The grant provided funds for outreach to youth in Bethel, Juneau, Cordova, Valdez, and Kenai.

CDVSA assisted in sponsoring 20 training sessions for individuals across the state that are essential to the coordinated community response to domestic violence and sexual assault. Individuals trained include state and local law enforcement, prosecutors and paralegals, health care providers, emergency medical personnel, tribal organization representatives, advocates, social services providers, disability advocates, and community members.

A change in federal law addressing client confidentiality mandates required the discontinuance of the CDVSA victim service program database in FY2007. Collaboration with the Alaska Network on Domestic Violence and Sexual Assault resulted in implementation of a new data reporting system on October 1, 2007. Victim service programs served victims who experienced 8,307 incidences of domestic violence, sexual assault, stalking, and other violent crimes. Eighteen CDVSA shelter programs provided 71,597 nights of safe shelter across the state.

CDVSA staff conducted bi-annual on-site audits on 10 of the 20 funded victim service programs and provided intense technical assistance to two of the programs that assisted them to become compliant with program requirements.

## **Statutory and Regulatory Authority**

Child Protection and Training (AS 47.17.022)  
Child Protection - Duties of department in domestic violence cases (AS 47.17.035)  
Claims - Presentation of claims required (2 AAC 25.010)  
Conflict of Interest - Report of financial and business interests (AS 39.50.020)  
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)  
Department of Corrections - Duties of department (AS 44.28.020)  
Domestic Violence & Sexual Assault (AS 18.66.010-990)  
Domestic Violence Training (AS 18.65.510)  
Grant Administration - Audit requirements (2 AAC 45.010)  
Grant Programs (13 AAC 95.010-900)  
Health and Safety Education - Curriculum (AS 14.30.360)  
Permanent Fund - Public Notice (AS 43.23.028)  
Sentencing and Probation - day fines (AS 12.55.036)  
Termination of state boards and commissions (AS 44.66.010)

Contact Information
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### Council on Domestic Violence and Sexual Assault Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	606.4	671.7	718.7
72000 Travel	84.0	138.8	138.8
73000 Services	1,034.6	2,824.5	3,084.5
74000 Commodities	18.4	22.1	22.1
75000 Capital Outlay	5.3	26.2	26.2
77000 Grants, Benefits	9,947.3	11,230.1	12,618.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,696.0</b>	<b>14,913.4</b>	<b>16,608.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,541.2	7,138.9	7,142.7
1004 General Fund Receipts	2,692.8	1,381.9	1,381.9
1007 Inter-Agency Receipts	641.0	824.8	825.6
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	3,821.0	5,567.8	7,258.1
<b>Funding Totals</b>	<b>11,696.0</b>	<b>14,913.4</b>	<b>16,608.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Permanent Fund Dividend Fund	51160	3,821.0	5,567.8	8,936.0
<b>Unrestricted Total</b>		<b>3,821.0</b>	<b>5,567.8</b>	<b>8,936.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,541.2	7,138.9	7,142.7
Interagency Receipts	51015	641.0	824.8	825.6
<b>Restricted Total</b>		<b>5,182.2</b>	<b>7,963.7</b>	<b>7,968.3</b>
<b>Total Estimated Revenues</b>		<b>9,003.2</b>	<b>13,531.5</b>	<b>16,904.3</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>1,381.9</b>	<b>7,138.9</b>	<b>6,392.6</b>	<b>14,913.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	3.8	13.2	17.0
<b>Proposed budget increases:</b>				
-Support Domestic Violence Shelters, Prevention Services, and Data Collection	0.0	0.0	1,677.9	1,677.9
<b>FY2010 Governor</b>	<b>1,381.9</b>	<b>7,142.7</b>	<b>8,083.7</b>	<b>16,608.3</b>

**Council on Domestic Violence and Sexual Assault  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	450,345
Part-time	0	0	COLA	18,432
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	251,422
			Less 0.21% Vacancy Factor	(1,499)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>718,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk (Cdvsa)	0	0	1	0	1
Administrative Manager	0	0	1	0	1
Associate Coordinator	0	0	2	0	2
Executive Director Cdvsa	0	0	1	0	1
Program Spec/Grant Wrt (Cdvsa)	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>